INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2011-2013 BIENNIUM

BILLING CODE	DESCRIPTION	2009-2011 BUDGET RATES	2011-2013 BUDGET RATES
015	Senior Analyst/Senior Project Manager	75.00/hr.	**86.00/hr.**
016	Contract Programming	Actual	Actual
017	Architect/Consulting	79.00/hr.	**89.00/hr.**
019	Analyst II/Project Manager	69.00/hr.	**75.00/hr.**
020	Analyst	63.00/hr.	**67.00/hr.**
025	Server Administrator/Application Support	69.00/hr	**75.00/hr**
035	Records Management Fee	Tiered	**Tiered -15% increase**
	IBM Enterprise Server:		
120	2066 Batch CPU	1.07/sec.	**1.29/sec.**
122	2066 CICS CPU	1.07/sec.	**1.29/sec.**
124	2066 ADABAS CPU	1.17/sec.	**1.41/sec.**
126	2066 TSO CPU	1.07/sec.	**1.29/sec.**
131	Disk Storage	.0024/track	.0024/track
135	Tape Library Storage	3.10/tape/mo.	3.10/tape/mo
	AS/400 Computer:		
220	AS/400 Batch CPU	.13/sec.	**.21/sec.**
222	AS/400 Interactive CPU	.13/sec.	**.21/sec.**
231	AS/400 Disk Storage	10.00/GB	10.00/GB
	Network:		
470	Dial-up User-ID	No charge	No charge
480	Dial-up Long Distance	.07/minute	.07/minute
950	WAN Access (Broadband circuit - **see Note 5**)	Actual	Actual
505	WAN Access (Broadband Premium Add-on)	new	**230.00/circuit**
505	WAN Access (Broadband Basic Add-on)	new	**100.00/circuit**
505	WAN Access (Broadband Residential Add-on)	new	**50.00/circuit**
510	WAN Access (ETS-5)	890.00/circuit	890.00/circuit
511	WAN Access (Political Sub ETS-5)	1,095.00/circuit	**1,150.00/circuit**
520	Metro Area Network (Fiber)	Varies	Varies
521	Metro Area Network (Political Sub Fiber)	Varies	**Varies - 5% increase**
570	Technology Fee	43.50/FTE	**49.00/FTE**
575	Technology Fee – Gigabit	46.50/FTE	**52.50/FTE**
650	VPN Client - **(see Note 1)**	5.00/client	**in Technology Fee**
655	VPN Client - NetMotion (session persistance)	9.25/client	9.25/client
660	Email Quota (Additional Storage)	3.00/account	3.00/account
665	Rightfax Single Client	6.25/client	**7.20/client**
666	Rightfax Application Fee	new	**Tiered**
667	Rightfax Dept Client	.90/client	**1.05/client**
800	Anti-virus Client (Political Sub's Only)	1.00/client	**1.20/client**

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	Hosting Services:		
620	EDMS User Fee	23.00/user	**26.50/user**
621	EDMS User with BPM Add-on Fee	26.50/user	**30.50/user**
622	EDMS Verifier Fee	170.00/license	**195.00/license**
623	EDMS Scan Station Fee	90.00/license	**103.50/license**
624	EDMS Web Capture Fee	50.00/license	**57.50/license**
626	Liquid Office Fee	.75/form	**.85/form**
630	Sharepoint MOSS Fee	14.00/user	14.00/user
630	Sharepoint WSS Fee	3.75/user	3.75/user
640	Email Encryption	1.50/user	1.50/user
645	County Exchange Email	5.00/account	5.00/account
670	Instant Messaging - **(see Note 1)**	1.25/account	**in Technology Fee**
680	PowerSchool Hosting	.833/student	.833/student
690	K-12 Data Warehouse Hosting	.08/student	.08/student
710	LERMS User Fee	25.00/officer	25.00/officer
720	STARS User Fee	50.00/user	50.00/user
750	Primavera User Fee	Varies/user	Varies/user
755	Cognos Business Author User Fee	22.00/user	**27.75/user**
756	Cognos Business Consumer User Fee	17.50/user	**21.75/user**
757	Cognos Professional Author User Fee	39.25/user	39.25/user
758	Cognos Professional User Fee	45.00/user	**48.50/user**
759	Cognos BI Administrator Fee	150.00/user	**163.25/user**
815	Server Room (network port)	75.00/server	**100.00/server**
851	Shared File & Print User Fee	3.40/user	**3.75/user**
852	Dedicated File & Print User Fee	2.25/user	**2.50/user**
853	Active Directory User Fee	1.20/user	1.20/user
854	Dedicated F&P Standard Server Fee	350.00/server	350.00/server
855	Dedicated F&P High Capacity Server Fee	600.00/server	600.00/server
860	Oracle Application Hosting	Tiered	**Tiered -15% increase**
861	Websphere Application Hosting	Tiered	**Tiered -15% increase**
862	SQL Application Hosting - **(see Note 2)**	Tiered	**Tiered -15% increase**
865	Shared Intel Server Application Hosting	170.00/application	170.00/application
866	Dedicated Intel Server - (standard virtual server)	345.00/OS instance	345.00/OS instance
870	Web Hosting	Tiered	Tiered
879	Connect ND Hosting - **(see Note 3)**	Tiered	**Tiered**
882	Disk Storage – Bronze - **(see Note 4)**	1.00/GB	**1.00/GB**
883	Disk Storage – Silver - **(see Note 4)**	5.00/GB	**5.00/GB**
884	Disk Storage - Gold - **(see Note 4)**	10.00/GB	**10.00/GB**
888	Tape Archive - **(see Note 4)**	.55/GB	**.25/GB**

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950	Miscellaneous Charges	Actual Cost	
	One-time Charges and Installation Charges:		
	Switch Port Installation:		
	Ethernet	175.00/Port	175.00/Port
	Gigabit Ethernet	300.00/Port	300.00/Port
	EPMO Charges for Large Projects:		
	Projects < $500k	2,500.00/project	2,500.00/project
	Projects > $500k and < $2M	7,500.00/project	7,500.00/project
	Projects > $2M and < $5M	15,000.00/project	15,000.00/project
	Projects > $5M	25,000.00/project	25,000.00/project
	Other One-Time Charges:		
	VPN - NetMotion Install	250.00/user	250.00/user
	WAN Access (Broadband Premium CPE)	new	**970.00/circuit**
	WAN Access (Broadband Basic CPE)	new	**970.00/circuit**
	Cogonos BI Administrator	6,650.00/user	6,650.00/user
	Cogonos BI Professional	2,070.00/user	2,070.00/user
	Cogonos BI Professional Author	1,725.00/user	1,725.00/user
	Server Install - standard virtual server	new	**2,000.00/server**
	Server Install - dedicated hardware	new	**Varies based on config**
	EDMS Scan Station Install	2,250.00/license	2,250.00/license
	EDMS User Install	275.00/user	275.00/user
	EDMS Verifier Install	4,500.00/license	4,500.00/license
	EDMS Web Capture Install	1,000.00/license	1,000.00/license
	FormBridge	15.00/user	15.00/user
	Graham Process Charting User Install	250.00/user	250.00/user
	Secure Email	22.00/user	22.00/user
	Shared Server Install	250.00/server	250.00/server
	Sharepoint Install	160.00/user	160.00/user
	Wireless Access Point	750.00/access point	750.00/access point

Note 1 - Virtual Private Network (VPN) for remote access for state employees and Instant Messaging are now covered in the base Technology Fee for state agencies. VPN access for contractors or other non-state personnel will still be billed the same $5 monthly fee.

Note 2 - Several agencies are running SQL applications that have not been upgraded and are running under SQL 2000. These agencies will need to upgrade those applications to the new version of SQL by January 2012. Agencies not upgrading by January 2012 will see a minimum surcharge of 25% to cover the operating costs of the legacy SQL 2000 environment.

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Note 3 - Each agency has a ConnectND fee on their data processing bill each month. The amount each agency needs to budget is as follows:
  - $15.04 per month for each legislatively authorized FTE identified in the 2009-2011
     Legislative Appropriations book.
  - $7.13 per month for every $1 million appropriated to the agency as identified in the
     2009-2011 Legislative Appropriations book.

Note 4 - ITD plans to implement new storage rates that bill backup of data separately from the primary data storage. For agencies with multiple terabytes of data for a specific application ITD has also been piloting dedicated storage platforms. For file and print storage agencies should budget 25% more per GB than they are paying today. For other storage platforms agencies should budget the same rates as they are paying today. Agencies with significant storage growth projections will want to meet separately with ITD to determine if the new rate structure will help to mitigate the cost impact.

Note 5 - Agencies who have broadband connectivity (DSL, cable, wireless, satellite, cellular) will see a broadband add-on charge in addition to vendor cost of the broadband connection. The premium add-on will apply to locations that require network to network connectivity and will come with extended support hours. The basic add-on will apply to locations that have six or less connections and do not require the network to network connectivity or extended support hours. The residential add-on will apply to single person locations that do not need network to network connectivity or extended support hours.